

Safe, Secure & Just Community



Focus Area All Funds Budget - \$175,051,223

Department	All Funds Departmental Budget
Circuit Court Judges	\$1,494,941
18th General District Court	\$142,662
Clerk of the Circuit Court	\$1,909,810
Office of the Commonwealth's Attorney	\$3,265,521
Court Service Unit (CSU)	\$1,787,723
Department of Emergency & Customer Communications (DECC)	\$9,192,833
Fire Department	\$57,565,709
Office of Human Rights	\$1,045,255
Juvenile & Domestic Relations District Court (JDRDC)	\$76,909
Other Public Safety & Justice Services (Adult Probation/Parole, Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria, Pretrial & Probation)	\$5,074,318
Police Department	\$62,186,247
Sheriff's Office	\$31,309,295

Circuit Court Judges



The Circuit Court is a court of general jurisdiction and presides over both civil and criminal cases, for either jury or non-jury trials. The Circuit Court has original jurisdiction for all felony indictments and for presentments, informations and indictments for misdemeanors. The Circuit Court hears civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court. The goal of the Circuit Court is to conclude proceedings for all civil and criminal cases before the Court within the mandated timeframe.

Department Contact Info

703.746.4123

alexandriava.gov/circuitcourt

Department Head

Hon. Lisa B. Kemler

Circuit Court Judges



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$1,252,077	\$1,365,495	\$1,343,278	(\$22,217)	-1.6%
Non-Personnel	\$121,735	\$171,039	\$149,263	(\$21,776)	-12.7%
Capital Goods Outlay	\$5,250	\$0	\$2,400	\$2,400	0.0%
Total	\$1,379,062	\$1,536,534	\$1,494,941	(\$41,593)	-2.7%
Expenditures by Fund					
General Fund	\$1,379,062	\$1,536,534	\$1,494,941	(\$41,593)	-2.7%
Total	\$1,379,062	\$1,536,534	\$1,494,941	(\$41,593)	-2.7%
Total Department FTEs	12.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures decrease due to healthcare adjustments and staff turnover offset by a vacancy savings reduction and increased retirement contributions. City Council approved funding for a one-time 1% base salary bonus during the FY 2022 Add/Delete process.
- Non-personnel expenditures decrease due to a 50% reduction in travel, conferences, mileage, education and training costs and current service reductions to better align with past actuals.
- Capital Goods Outlay expenditures increase based on computer replacement costs.

Circuit Court Judges



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	12.00	\$1,536,534
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$31,394)
All Programs The FY 2022 budget includes a temporary reduction to professional services, equipment maintenance, performance awards, library and outside printing costs. This reduction will impact the Court's ability to adjudicate civil and criminal cases efficiently.	0.00	(\$13,867)
All Programs All General Fund travel, conferences, mileage, education and training dollars were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the temporary travel restrictions and the delay or cancellation of many in-person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$5,332)
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$9,000
All Programs Jury System Incorporated (JSI)- The FY 2022 budget includes funding to acquire a browser-based system to support online access to the court's jury services and improve the jury selection process. Acquisition costs will be funded in the Capital Improvement Program for the first year. In FY 2023, the annual maintenance fees will be transferred to the department's General Fund.	0.00	\$0
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	12.00	\$1,494,941

Circuit Court Judges



PERFORMANCE INDICATORS

Key Department Indicators	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	Target
<i>Percent of AJIS satisfied customers</i>	99.9%	99.9%	99.9%	99.9%	100.0%
<i>Percent of WebAJIS satisfied customers</i>	28.9%	99.6%	99.5%	98.0%	100.0%
<i>Percent of civil cases closed within required timeframe</i>	96.7%	88.7%	91.2%	98.0%	98.0%
<i>Percent of felony cases closed within required timeframe</i>	82.4%	78.9%	82.3%	88.0%	88.0%

Circuit Court Judges



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Alexandria Justice Information System (AJIS)	Provides IT services and support for the Courthouse users and customers of the Alexandria Justice Information System (AJIS).	0.18 M	3
Court Administration	Provides management support to the Court to ensure that civil and criminal cases are concluded within the mandated timeframe.	0.99 M	3
Jury Services	Administers the selection and utilization of juries for the state Jury System Incorporated (JSI) while working as a liaison between the Office of the Circuit Court Clerk, the Judiciary, and potential jurors to provide qualified,	0.37 M	3

18th General District Court



The Court consists of three divisions: traffic, criminal, and civil. The Traffic Division handles traffic infractions and jailable offenses such as Driving While Intoxicated. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies. The Civil Division handles civil trials where the amount in controversy does not exceed \$25,000 and landlord/tenant matters with unlimited jurisdiction. The Court oversees the Special Justices who conduct mental commitment hearings.

Department Contact Info

703.746.4010

alexandriava.gov/districtcourt

Department Head

Hon. Donald M. Haddock, Jr.

18th General District Court



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$93,175	\$41,934	\$94,973	\$53,039	126.5%
Non-Personnel	\$33,663	\$56,976	\$47,689	(\$9,287)	-16.3%
Total	\$126,839	\$98,910	\$142,662	\$43,752	44.2%
Expenditures by Fund					
General Fund	\$126,838	\$98,910	\$142,662	\$43,752	44.2%
Total	\$126,838	\$98,910	\$142,662	\$43,752	44.2%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to the restoration of a vacancy savings reduction taken in the FY 2021 approved budget and assumed merit increases.
- Non-Personnel expenditures decrease due to reductions in internal services, commodities, equipment rentals and other non-personnel expenditures to better align with past actuals.

18th General District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	0.00	\$98,910
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. The FY 2022 budget includes a restoration of vacancy savings and merit increases for each department.	0.00	\$43,752
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	0.00	\$142,662

PERFORMANCE INDICATORS

Key Department Indicators	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	Target
Number of civil case transactions	11,007	11,880	10,930	11,500	12,000
Number of criminal case transactions	11,676	12,839	10,075	12,000	13,000
Number of mental hearing transactions	182	466	890	950	1,000
Number of traffic case transactions	32,967	44,494	24,781	26,000	30,000

Clerk of the Circuit Court



The Clerk of Circuit Court is a constitutional officer, who is elected city-wide to an eight-year term. The Clerk is responsible for over 800 statutory duties in the Virginia Code. These include processing and maintaining land records, handling probate and fiduciary matters, issuing marriage licenses, and providing courtroom assistance to Circuit Court judges in civil and criminal matters. The Circuit Courts are the courts of record in Virginia and the Clerk's office is responsible for maintaining permanent court and city records including land title and transfer records, marriage records, case records, and evidence files. These records date to the founding of Alexandria.

The Clerk's Office is organized into three divisions. The Customer Service Division handles case intake, issues licenses and permits, processes court-related papers, and staffs a customer service counter in the Courthouse. The Court Support division drafts and processes court orders and criminal case-related matters, serves as liaison with Judges' Chambers, and processes case materials for appeals filed with the Virginia Court of Appeals and Supreme Court. The Land Records division processes and records all real estate transactions in the city and collects the associated transfer taxes, as well as collecting court costs and fines related to criminal cases. Staff from all divisions serve as Courtroom Clerks for the Circuit Court, where they are responsible for numerous duties from docket management and administering oaths to assisting the judges with drafting court orders. All Clerk of Circuit Court tasks are mandated by, and performed in compliance with, the Code of Virginia.

Department Contact Info

703.746.4044

alexandriava.gov/clerkofcourt

Department Head

J. Greg Parks

Clerk of the Circuit Court



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$1,724,273	\$1,656,714	\$1,657,848	\$1,134	0.1%
Non-Personnel	\$65,573	\$152,640	\$251,962	\$99,322	65.1%
Total	\$1,789,846	\$1,809,354	\$1,909,810	\$100,456	5.6%
Expenditures by Fund					
General Fund	\$1,789,846	\$1,744,354	\$1,844,810	\$100,456	5.8%
Other Special Revenue	\$0	\$65,000	\$65,000	\$0	0.0%
Total	\$1,789,846	\$1,809,354	\$1,909,810	\$100,456	5.6%
Total Department FTEs	22.00	22.00	22.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due the City Council's approval for a one-time 1% base salary bonus during the FY 2022 Add/Delete process.
- Non-personnel expenditures increase due to one-time contingency funding of \$137,500 of prior year unspent Clerk fee revenue, used to meet the department's reduction target. This funding will be removed in the FY 2023 budget. The revenue provided by the Clerk of the Court offsets the reductions in the Clerk's office general fund expenditures taken from contractual and internal services, commodities, other non-personnel expenditures, and the 50% reduction in travel and education costs.

Clerk of the Circuit Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	22.00	\$1,809,354
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$48,977)
All Programs All General Fund travel, conferences, mileage, education and training dollars were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the temporary travel restrictions and the delay or cancellation of many in-person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$498)
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$12,431
Leadership & Management Clerk of the Circuit Court—This budget item includes contingency funding for identified initiatives pending City Manager approval of an expenditure plan.	0.00	\$137,500
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	22.00	\$1,909,810



PERFORMANCE INDICATORS

Key Department Indicators	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	Target
<i>Number of criminal cases processed</i>	1,327	1,103	681	1,100	1,400
<i>Number of civil filings processed</i>	3,757	3,224	2,177	3,000	4,000
<i>Number of land documents processed</i>	17,487	18,377	28,173	33,000	25,000

Clerk of the Circuit Court



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Customer Service Inquiries	Provide customer assistance in-person at the service counter or over the phone.	0.35 M	3
Pleadings and Orders	Draft, scan and index court papers related to pleadings and orders.	0.26 M	3
Cases Initiated	Create civil or criminal Circuit Court cases in database.	0.39 M	4
Land Documents Recorded	Record all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines.	0.41 M	4
Marriage Licenses Issued	Issue marriage licenses and related documents.	0.39 M	4

Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

Department Contact Info

703.746.4100

alexandriava.gov/commattorney

Department Head

Bryan Porter



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$3,221,371	\$3,169,216	\$3,137,534	(\$31,682)	-1.0%
Non-Personnel	\$179,450	\$127,597	\$126,662	(\$935)	-0.7%
Capital Goods Outlay	\$0	\$1,325	\$1,325	\$0	0.0%
Total	\$3,400,821	\$3,298,138	\$3,265,521	(\$32,617)	-1.0%
Expenditures by Fund					
General Fund	\$3,033,797	\$2,930,696	2,895,904	(\$34,792)	-1.2%
Non-Fiscal Year Grants	\$55,374	\$70,803	71,304	\$501	0.7%
Fiscal Year Grants	\$273,497	\$296,639	298,313	\$1,674	0.6%
Other Special Revenue	\$38,153	\$0	\$0	\$0	0.0%
Total	\$3,400,821	\$3,298,138	\$3,265,521	(\$32,617)	-1.0%
Total Department FTEs	28.00	29.00	29.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures decrease due to the reallocation of one permanent full-time Special Assistant to the Commonwealth's Attorney for Rehabilitative Program position to the Capital Improvement Program (CIP) to manage projects under the Alexandria Justice Information Systems (AJIS) program. This decrease is partially offset by the restoration of the vacancy savings reduction taken in the FY 2021 approved budget as well as annual merit increases.
- City Council approved funding for a one-time 1% base salary bonus during the FY 2022 Add/Delete process.
- Non-personnel expenditures decrease due to a 50% reduction in travel, conferences, mileage, education and training costs offset by the restoration of equipment replacement costs.
- Capital outlays remain consistent with FY 2021 appropriations.
- Vehicle Depreciation was unfunded in FY21 and restored in FY22.



DEPARTMENT CHANGES TO CITY SERVICES

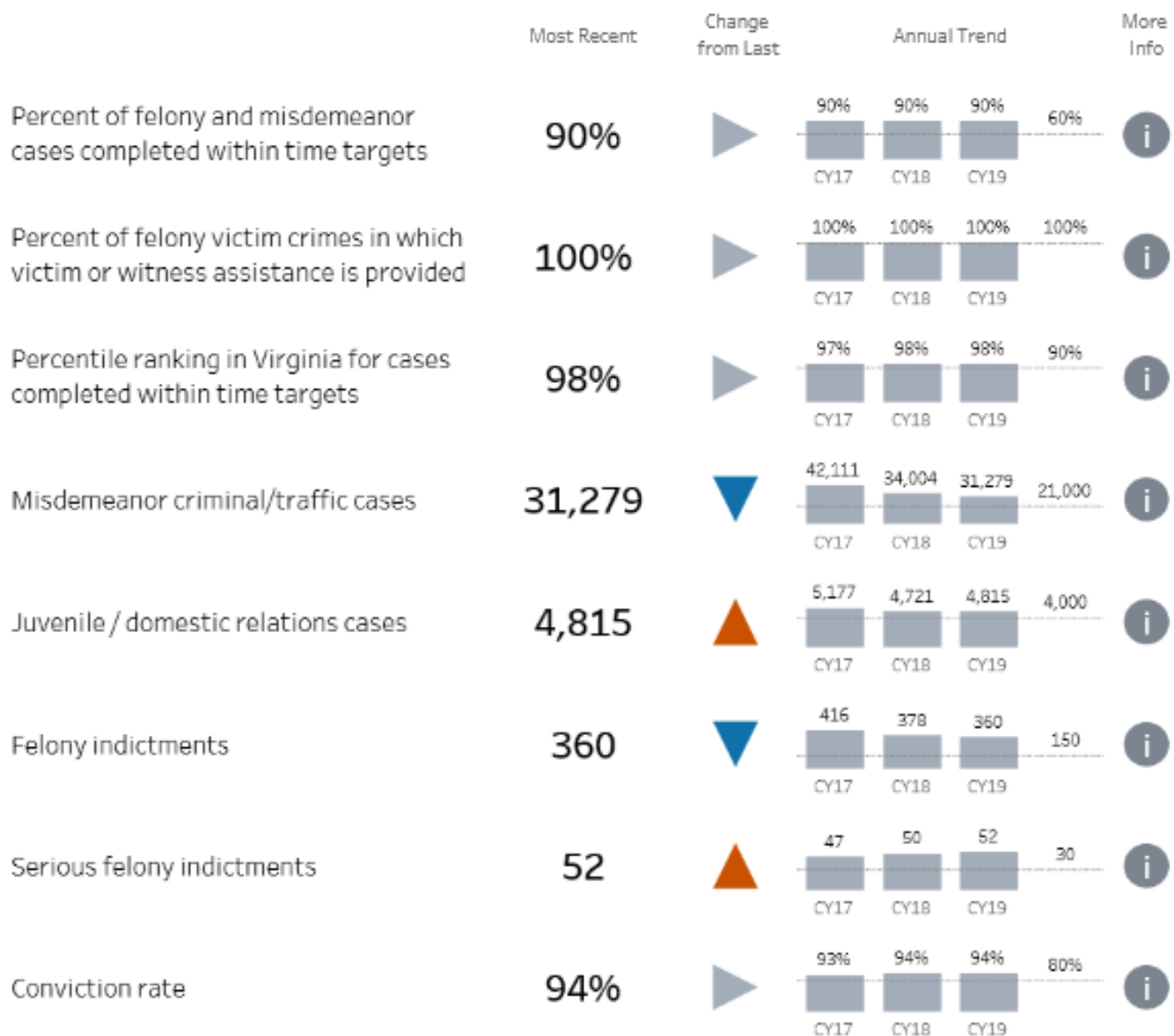
Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	29.00	\$3,298,138
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$34,306
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$23,304
All Programs All General Fund travel, conferences, mileage, education and training dollars were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the temporary travel restrictions and the delay or cancellation of many in-person training opportunities. In total this generated 0.7 million of General Fund savings.	0.00	(\$5,488)
All Programs Rehabilitative Program — This Special Assistant to the Commonwealth's Attorney Office was moved to the Capital Improvement Program (CIP) under the Alexandria Justice Information System (AJIS) program. The AJIS program provides multiple City agencies and the law enforcement community with access to civil, criminal court and inmate management data, mug shots, documents, and reports. AJIS interfaces with other systems to furnish data to other local, regional, and national law enforcement agencies. This position is responsible for improving the efficiency of the Office of Commonwealth Attorney's rehabilitative programs by taking responsibility of short and long-range planning, development and evaluation of rehabilitative programs, applying for and administering grants, and data extraction and analysis.	0.00	(\$84,739)
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	29.00	\$3,265,521



PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicates a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

The CY 2020 estimates are affected by the decrease in initiation of charges, arrests, and court closings due to the COVID-19 pandemic.





PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.	1.07 M	1
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.	0.22 M	1
Misdemeanor Prosecution	Professional prosecution of all jail able misdemeanors in General District Court and, upon appeal, in Circuit Court.	0.20 M	1
Concealed Weapons Permit Review	Review all concealed weapons permits.	0.02 M	2
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.	0.45 M	2
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.	0.06 M	2
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.	0.02 M	2
Victim Witness Services	Provide assistance to victims and witnesses of crime.	0.32 M	2
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.	0.03 M	3
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.	0.63 M	3
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.	0.13 M	3
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.	0.12 M	3
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.	0.02 M	4

Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved with the Juvenile and Domestic Relations Court. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior), domestic relations complaints including abuse/neglect, custody/visitation, adult protective orders, paternity, child and spousal support; probation and parole investigations and supervision/case management; mental health services including individual and family therapy; gang prevention and intervention; and crime prevention programs—including diversion, case management and mentoring. The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

Department Contact Info

703.746.4144

alexandriava.gov/courtservice/

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$1,426,248	\$1,453,815	\$1,494,933	\$41,118	2.8%
Non-Personnel	\$276,510	\$284,599	\$292,790	\$8,191	2.9%
Total	\$1,702,758	\$1,738,414	\$1,787,723	\$49,309	2.8%
Expenditures by Fund					
General Fund	\$1,637,710	\$1,612,425	\$1,661,734	\$49,309	3.1%
Fiscal Year Grants	\$65,048	\$96,089	\$96,089	\$0	0.0%
Donations	\$0	\$29,900	\$29,900	\$0	0.0%
Total	\$1,702,758	\$1,738,414	\$1,787,723	\$49,309	2.8%
Total Department FTEs	8.00	8.00	8.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases due to step increases and health insurance elections. Funding was also added during the add/delete process for a one-time 1% base bonus.
- Non-personnel increases due to the restoration of equipment replacement funding after being eliminated in FY 2021.

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	8.00	\$1,738,414
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$42,808
All Programs All General Fund travel, conferences, mileage and education and training dollars were reduced by 50% in the FY 22 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$150)
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$6,351
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	8.00	\$1,787,723



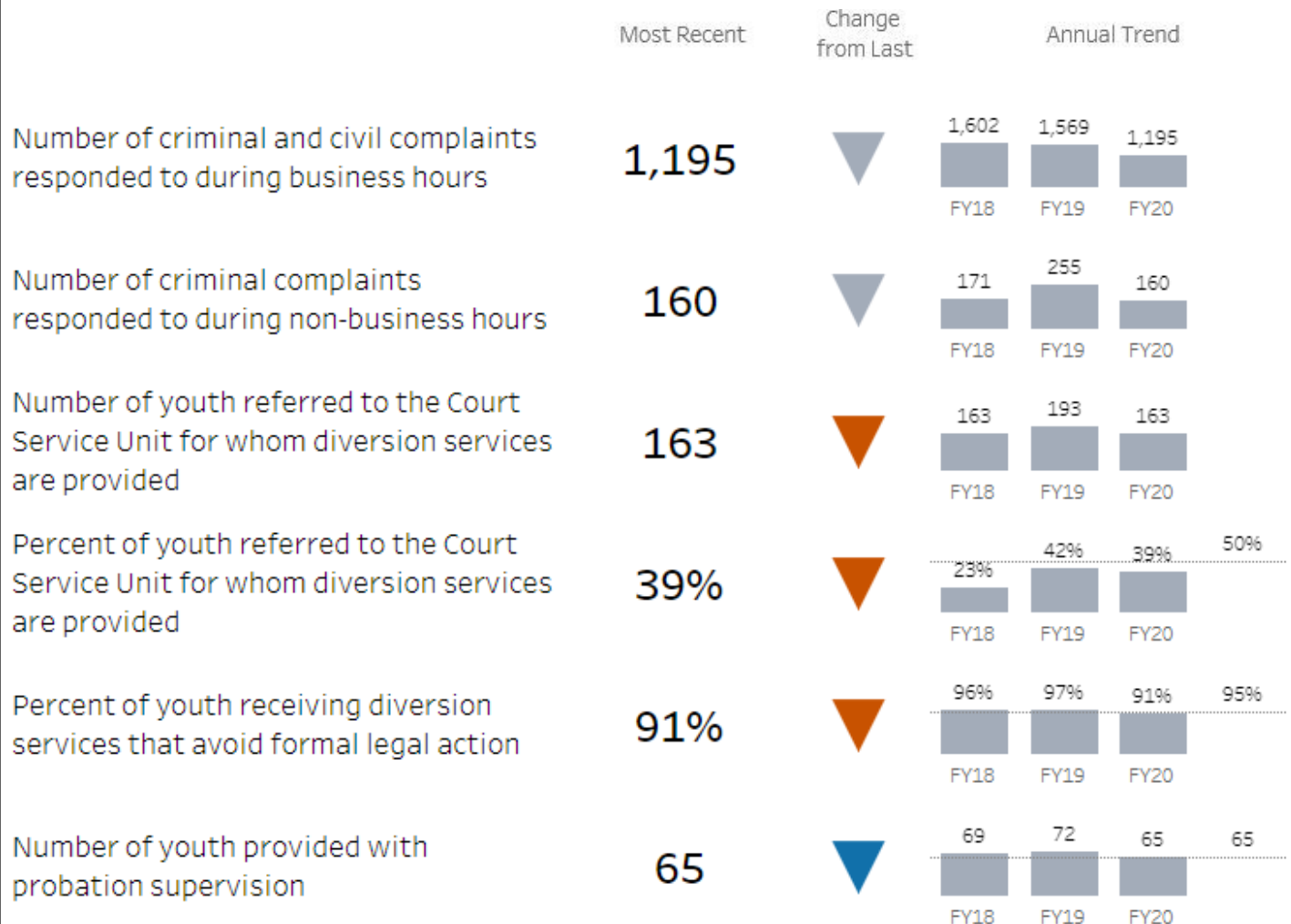
PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%
- Increase the on-time high school graduation rate from 82% in 2016 to 92%
- Increase the percentage of children and youth who report having three or more non-parent adults who provide support from 2016's 42%

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.



Court Service Unit



PERFORMANCE INDICATORS

	Most Recent	Change from Last	Annual Trend			
Percent of youth that successfully complete probation supervision	81%		66%	67%	81%	75%
			FY18	FY19	FY20	
Percent of youth released from probation that are re-convicted	27%		18%	21%	27%	20%
			FY15	FY16	FY17	
Number of youth and families provided with mental health services by Court Service Unit treatment team	50		74	70	50	50
			FY18	FY19	FY20	
Percent of youth and families with improved mental health functioning after receiving mental health services	82%		89%	90%	82%	95%
			FY18	FY19	FY20	
Number of new youth that participated in Space of Her Own mentoring programs	26		34	22	26	26
			FY18	FY19	FY20	
Percent of served youth in Space of Her Own mentoring programs who avoid court involvement	100%		100%	100%	100%	100%
			FY18	FY19	FY20	
Percent of Space of Her Own mentored youth with developmental improvement between pre- and post-assessment	0%		95%	100%	0%	100%
			FY18	FY19	FY20	
Number of youth served by the gang intervention, prevention, and education program (IPE)	50		56	52	50	80
			FY18	FY19	FY20	
Percent of youth receiving intervention, prevention and education (IPE) services that demonstrated improvement	87%		100%	100%	87%	90%
			FY18	FY19	FY20	
Percent of youth served by intervention, prevention and education (IPE) program that did not become court involved	86%		94%	79%	86%	80%
			FY18	FY19	FY20	

Court Service Unit



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.	0.31 M	1
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.	0.05 M	2
Gang Prevention & Intervention	In partnership with the Northern Virginia Regional Gang Task Force, to coordinate prevention, education, and intervention responses, in collaboration with law enforcement suppression responses, to mitigate the risk factors of gang involvement and to deter at-risk youth from joining or remaining in a gang.	0.17 M	2
Mental Health Service	To provide therapy and education programs for juveniles and adults in order to improve their functioning.	0.01 M	2
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.	0.08 M	2
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.	0.06 M	2
Pre-Trial and Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.	0.02 M	2
Probation & Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.	0.25 M	2
Skills Development & Assessment	To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs.	0.05 M	2
Virginia Juvenile Community Crime Control Act (VJCCCA)	Provide support to Alexandria Sheltercare as well as support for the Case Management, Life Skills, and Shoplifter's Alternative Programs.	0.35 M	2
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.	0.39 M	3

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Leadership & Management	\$582,841	\$661,765	\$672,897	\$11,132	1.7%
Intake	\$71,057	\$73,926	\$74,788	\$862	1.2%
Probation	\$1,048,860	\$1,002,723	\$1,040,038	\$37,315	3.7%
Total Expenditures (All Funds)	\$1,702,758	\$1,738,414	\$1,787,723	\$49,309	2.8%

- Leadership & Management increases due to employee health elections and the restoration of equipment replacement funding that was eliminated in FY 2021.
- Probation increases due to step increases and employee health elections.

PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Leadership & Management	1.00	1.00	1.00	0.00	0.0%
Probation	7.00	7.00	7.00	0.00	0.0%
Total FTEs	8.00	8.00	8.00	0.00	0.0%

- Court Service Unit FTEs remain flat.

Court Service Unit



LEADERSHIP AND MANAGEMENT

Program Description: This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$390,333	\$433,770	\$438,476	\$4,706	1.1%
Non-Personnel	\$192,507	\$227,995	\$234,421	\$6,426	2.8%
Total Program Expenditures (All Funds)	\$582,841	\$661,765	\$672,897	\$11,132	1.7%
Total Program FTEs	1.00	1.00	1.00	0.00	0.0%

INTAKE

Program Description: This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$67,932	\$64,468	\$65,234	\$766	1.2%
Non-Personnel	\$3,125	\$9,458	\$9,554	\$96	1.0%
Total Program Expenditures (All Funds)	\$71,057	\$73,926	\$74,788	\$862	1.2%

Court Service Unit



PROBATION

Program Description: This program provides case management and life skills, investigation screening and report writing, mental health services, probation/parole, and skills development.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$967,982	\$955,577	\$991,223	\$35,646	3.7%
Non-Personnel	\$80,878	\$47,146	\$48,815	\$1,669	3.5%
Total Program Expenditures (All Funds)	\$1,048,860	\$1,002,723	\$1,040,038	\$37,315	3.7%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

Department of Emergency & Customer Communications



The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine (311) and emergency (911) communications for the City's public safety services. DECC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DECC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents. Customer service is essential to DECC's success, so DECC employees strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

alexandriava.gov/DECC

Department Head

Renee Gordon

Department of Emergency & Customer Communications



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$6,428,888	\$6,603,966	\$6,933,565	\$329,599	5.0%
Non-Personnel	\$1,711,542	\$2,218,954	\$2,233,357	\$14,403	0.6%
Capital Goods Outlay	\$0	\$25,911	\$25,911	\$0	0.0%
Total	\$8,140,430	\$8,848,831	\$9,192,833	\$344,002	3.9%
Expenditures by Fund					
General Fund	\$8,029,148	\$8,727,703	\$9,083,917	\$356,214	4.1%
Other Special Revenue	\$64,860	\$72,828	\$64,078	(\$8,750)	-12.0%
Sanitary Sewer	\$46,422	\$48,300	\$44,838	(\$3,462)	-7.2%
Total	\$8,140,430	\$8,848,831	\$9,192,833	\$344,002	3.9%
Total Department FTEs	63.50	62.50	62.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases due to step increases, employee health elections, retirement, and funding added during the add/delete process for a one-time 1% base bonus. Overtime is reduced due to savings from a reclassification of 4.00 FTEs that reduces the number of non-emergency calls sent to 9-1-1 operations during peak times.
- Non-Personnel increased due to an increase in rent and utilities, other equipment maintenance, interpreting services, and equipment replacement charges to maintain current services. This was partly offset by a reduction across programs including printing and binding, motor pool, internal printing, membership; subscriptions; and books, professional services, and travel and training.
- Capital Goods Outlay remain flat for FY 2022.

Department of Emergency & Customer Communications



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	62.50	\$8,848,831
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$516,181
All Programs All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$85,000)
All Programs Non-Personnel Expenditures Reduction—This reduction will come from printing and binding, motor pool, internal printing, membership; subscriptions; and books, and professional services.	0.00	(\$9,375)
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$45,615
All Programs As part of the FY 2022 Add/Delete process, a technical adjustment for rent and utilities was made. In FY 2021, the DECC radio broadcast and antenna space lease expired and was renewed. The new agreement was finalized after the FY 2022 budget was proposed. This adjustment added \$25,000 to the DECC budget for rent and utilities costs.	0.00	\$25,000
Operations Reclassification—Reclassifying 4 Public Safety Communications Officer positions to newly created Customer Service Agent positions generates savings by having the new positions reduce the number of non-emergency calls being sent to 9-1-1 operations by answering them during peak hours.	0.00	(\$48,419)
Operations Overtime Reduction—This reduction to overtime by 26% is achieved by having the newly reclassified positions answer more non-emergency calls.	0.00	(\$100,000)
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	62.50	\$9,192,833

Department of Emergency & Customer Communications



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80% (fiscal year).

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend		
Number of 911 calls for service received	63,504	▼	63,145 FY18	67,532 FY19	63,504 FY20
Number of non-emergency calls received	227,683	▲	236,696 FY18	225,005 FY19	227,683 FY20
Percent of 911 calls answered within 10 seconds	91%	▼	92% FY18	92% FY19	91% FY20
Number of dispatches	120,818	▲	107,642 FY18	109,884 FY19	120,818 FY20

Department of Emergency & Customer Communications



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Call Taking & Dispatching-Emergency calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.	0.75 M	2
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.	1.56 M	2
Leadership & Management	Complete evaluation, operate all equipment and provide supervision of the department.	1.69 M	2
Attend mandatory required training and recertification training	Recertify in CPR, EMD, EFD, VGIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.	0.50 M	3
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines	1.23 M	3
Call.Click.Connect	Single point of contact for City services and information	0.61 M	3
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies	0.22 M	4
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.	0.25 M	4
Mission Critical IT	Supporting all Public Safety Systems	0.58 M	4
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties	0.30 M	4
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.	0.26 M	4
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.	0.38 M	4
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VGIN/NCIC functions in relation to tows and impounds.	0.24 M	4
VGIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.	0.24 M	4

Department of Emergency & Customer Communications



PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Leadership & Management	\$707,202	\$331,333	\$639,783	\$308,450	93.1%
Operations	\$7,433,228	\$8,517,498	\$8,553,050	\$35,552	0.4%
Total Expenditures (All Funds)	\$8,140,430	\$8,848,831	\$9,192,833	\$344,002	3.9%

- Programs increase due to funding that was added during the add/delete process for a one-time 1% base bonus.
- Leadership & Management increases due to step increases, fringe benefits, and in Internal Services due to depreciation for equipment replacement.
- Operations increases slightly overall due to the one-time 1% base bonus, but had reductions in the form of reclassifying 4.00 FTEs, reducing overtime, and reducing non-personnel expenditures.

Department of Emergency & Customer
Communications

PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Leadership & Management	3.00	4.00	4.00	0.00	0.0%
Operations	60.50	58.50	58.50	0.00	0.0%
Total FTEs	63.50	62.50	62.50	0.00	0.0%

- Leadership & Management remains flat.
- Operations remains flat.

Department of Emergency & Customer Communications



LEADERSHIP & MANAGEMENT

Program Description: This program provides leadership on all fiscal and human resource matters, administrative assignments, and coordination on departmental projects.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$644,586	\$280,476	\$590,365	\$309,889	110.5%
Non-Personnel	\$62,617	\$44,857	\$43,418	(\$1,439)	-3.2%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$707,202	\$331,333	\$639,783	\$308,450	93.1%
Total Program FTEs	3.00	4.00	4.00	0.00	0.0%

OPERATIONS

Program Description: This program provides support to the city public safety mission by maintaining information & technology, quality assurance, both entry level and in-service training programs at a high performance level. In addition, Operations supports the emergency and non-emergency call-taking and dispatching personnel through Alex311, telephone, and radio communications.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$5,784,303	\$6,323,490	\$6,343,200	\$19,710	0.3%
Non-Personnel	\$1,648,925	\$2,174,097	\$2,189,939	\$15,842	0.7%
Capital Goods Outlay	\$0	\$19,911	\$19,911	\$0	0.0%
Total Program Expenditures (All Funds)	\$7,433,228	\$8,517,498	\$8,553,050	\$35,552	0.4%
Total Program FTEs	60.50	58.50	58.50	0.00	0.0%

Fire Department



The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service; mitigate emergencies and disasters; prevent the loss of life; protect property; and enforce applicable construction, fire, and building maintenance codes for City residents and the general public in order to maintain and enhance public safety.

Department Contact Info

703.746.4444

alexandriava.gov/fire

Department Head

Chief Corey A. Smedley

Fire Department



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$48,980,664	\$49,874,366	\$49,259,782	(\$614,584)	-1.2%
Non-Personnel	\$5,550,697	\$5,562,633	\$5,920,051	\$357,418	6.4%
Capital Goods Outlay	\$613,013	\$537,916	\$648,720	\$110,804	20.6%
Transfer to CIP	\$94,961	\$0	\$0	\$0	0.0%
Debt Service	\$1,745,869	\$1,694,608	\$1,737,156	\$42,548	2.5%
Total	\$56,985,205	\$57,669,523	\$57,565,709	(\$103,814)	-0.2%
Expenditures by Fund					
General Fund	\$53,727,503	\$54,639,474	\$55,031,159	\$391,685	0.7%
Non-Fiscal Year Grants	\$2,044,300	\$1,644,344	\$1,045,658	(\$598,686)	-36.4%
Fiscal Year Grants	\$764,008	\$651,036	\$643,419	(\$7,617)	-1.2%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$40,000	\$0	0.0%
Internal Service Fund	\$449,393	\$692,169	\$802,973	\$110,804	16.0%
Total	\$56,985,205	\$57,669,523	\$57,565,709	(\$103,814)	-0.2%
Total Department FTEs	293.50	300.50	301.50	1.00	0.3%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases due in part to an experience-based reduction in workers compensation and employee health insurance elections and in part to an FY 2021 budget calculation error for Fire employees with non-40-hour work schedules that resulted in a salary surplus for those employees in FY 2021 which has been corrected in FY 2022. These decreases are partially offset by a decrease in vacancy savings. Funding was also added during the add/delete process for a one-time 1% base bonus.
- The Chief of Staff is being added as a 1.00 FTE to the department for FY 2022 from an overhire.
- Non-personnel increases due to the restoration of equipment replacement fund contributions.
- Capital Goods Outlay increases due to light duty vehicular equipment purchases in the fleet plan.
- Debt Service increases overall for FY 2022 due to the inclusion of debt-financed purchases from the FY 2020 and FY 2021 capital budgets.

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	300.50	\$57,699,523
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	1.00	(\$340,934)
All Programs All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$103,627)
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$268,199
Fire, EMS and Special Operations Response This budget includes a \$42,548 increase in debt service for equipment replacements purchased in FY 2020 and FY 2021. This represents a \$327,907 reduction in debt service planned in the FY 2021 fleet plan due to the deferral of 5 engines and 3 special services vehicles and advancement of 4 medic unit replacements. One medic unit is now scheduled for replacement in each year of the fleet plan from FY 2022 to FY 2025.	0.00	\$42,548
Fire, EMS and Special Operations Response This budget includes an increase of \$180,000 for Ambulance Billing revenue based on a fee increase of 20% which results in an increase of \$100 to \$130 based on the specific fee and increases per mile billing from \$10 to \$12. The estimated additional revenue takes in to account a 10% decline in ambulance transports from pre-COVID levels. The FY 2021 proposed budget included increasing ambulance billing fees by 20 percent, but the proposal was removed from the proposed budget 2.0 revised due to the COVID-19 pandemic. These fees were last increased in 2016.	0.00	\$0
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	301.50	\$57,565,709



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.
- Increase Alexandria's Building Insurance Services Office rating from 82 in 2016 to 85 out of 100.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.



Fire Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.	41.72 M	1
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.	3.12 M	1
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.	0.87 M	2
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.	2.06 M	2
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.	1.78 M	2
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.	2.21 M	3
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.	3.40 M	3

Fire Department



PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Leadership and Management	\$3,039,374	\$3,209,603	\$3,606,420	\$396,817	12.4%
Emergency Management	\$778,856	\$1,027,236	\$811,882	(\$215,354)	-21.0%
Employee Professional Development	\$1,981,974	\$1,220,449	\$1,179,983	(\$40,466)	-3.3%
Fire, EMS, & Special Operations Response	\$45,600,763	\$46,432,840	\$45,813,484	(\$619,356)	-1.3%
Fire Prevention and Life Safety	\$1,961,522	\$2,066,063	\$2,179,373	\$113,310	5.5%
Logistics	\$3,622,714	\$3,713,332	\$3,974,567	\$261,235	7.0%
Total Expenditures (All Funds)	\$56,985,204	\$57,669,523	\$57,565,709	(\$103,814)	-0.2%

- Leadership and Management increases due to step increases, retirement contributions, and equipment replacement charges being restored in the FY 2022 budget.
- Emergency Management decreases due to a vacancy from a position being reallocated to Fire, EMS, & Special Operations Response and fringe benefits decreases due to a vacancy and employee elections of health benefits. Decreases are also occurring in full time employee salaries and long term disability group insurance, retirement contributions, and social security due to a technical correction to positions within the department that have non-40-hour work schedules.
- Fire, EMS, & Special Operations Response decreases due to a technical correction to salaries and benefits, employee elections of benefits, and workers compensation. These decreases are partially offset by a decrease in vacancy savings.
- Fire Prevention and Life Safety increases due to step increases and fringe benefits.
- Logistics increases due to equipment replacement charges in Internal Services and Capital Goods Outlay due to the fleet plan.

Fire Department



PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Leadership and Management	15.00	16.00	17.00	1.00	6.3%
Emergency Management	4.00	4.00	3.00	(1.00)	-25.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	248.00	254.00	255.00	1.00	0.4%
Fire Prevention and Life Safety	15.50	15.50	15.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	293.50	300.50	301.50	1.00	0.3%

- Leadership and Management increases by 1.0 FTE due to the addition of a Chief of Staff that is moving from an overhire position.
- 1.0 FTE was reallocated from Emergency Management to Fire, EMS, & Special Operations Response.

Fire Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$2,239,721	\$2,553,972	\$2,737,272	\$183,300	7.2%
Non-Personnel	\$799,653	\$655,631	\$869,148	\$213,517	32.6%
Total Program Expenditures (All Funds)	\$3,039,374	\$3,209,603	\$3,606,420	\$396,817	12.4%
Total Program FTEs	15.00	16.00	17.00	1.00	6.3%

CITY EMERGENCY MANAGEMENT, PLANNING & PREPAREDNESS

Program Description: This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$484,645	\$604,190	\$387,455	(\$216,735)	-35.9%
Non-Personnel	\$294,212	\$423,046	\$424,427	\$1,381	0.3%
Total Program Expenditures (All Funds)	\$778,856	\$1,027,236	\$811,882	(\$215,354)	-21.0%
Total Program FTEs	4.00	4.00	3.00	-1.00	-25.0%

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,223,108	\$780,455	\$774,786	(\$5,669)	-0.7%
Non-Personnel	\$672,966	\$439,994	\$405,197	(\$34,797)	-7.9%
Capital Goods Outlay	\$85,900	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$1,981,974	\$1,220,449	\$1,179,983	(\$40,466)	-3.3%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$42,227,675	\$43,047,126	\$42,373,380	(\$673,746)	-1.6%
Non-Personnel	\$1,369,300	\$1,576,444	\$1,588,286	\$11,842	0.8%
Capital Goods Outlay	\$257,919	\$114,662	\$114,662	\$0	0.0%
Debt Service	\$1,745,869	\$1,694,608	\$1,737,156	\$42,548	2.5%
Total Program Expenditures (All Funds)	\$45,600,763	\$46,432,840	\$45,813,484	(\$619,356)	-1.3%
Total Program FTEs	248.00	254.00	255.00	1.00	0.4%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,947,777	\$2,060,838	\$2,171,848	\$111,010	5.4%
Non-Personnel	\$13,745	\$5,225	\$7,525	\$2,300	44.0%
Total Program Expenditures (All Funds)	\$1,961,522	\$2,066,063	\$2,179,373	\$113,310	5.5%
Total Program FTEs	15.50	15.50	15.50	0.00	0.0%

LOGISTICS

Program Description: This program provides facilities management, and supply management.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$857,738	\$827,785	\$815,041	(\$12,744)	-1.5%
Non-Personnel	\$2,400,820	\$2,462,293	\$2,625,468	\$163,175	6.6%
Capital Goods Outlay	\$269,194	\$423,254	\$534,058	\$110,804	26.2%
Transfer to CIP	\$94,961	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,622,714	\$3,713,332	\$3,974,567	\$261,235	7.0%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equally in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission, and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Program Manager ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, by collaborating with City departments, businesses, and nonprofits. Starting in FY 2022, the City's new and ongoing deportation legal assistance initiative (\$100,000) will be budgeted in the Office of Human Rights.

Department Contact Info

703.746.3140

<http://www.alexandriava.gov/HumanRights>

Department Head

Jean Kelleher

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$812,150	\$822,433	\$834,996	\$12,563	1.5%
Non-Personnel	\$129,467	\$160,669	\$210,259	\$49,590	30.9%
Total	\$941,617	\$983,102	\$1,045,255	\$62,153	6.3%
Expenditures by Fund					
General Fund	\$925,429	\$940,880	\$1,008,210	\$67,330	7.2%
Non-Fiscal Year Grants	\$15,188	\$38,700	\$33,523	(\$5,177)	-13.4%
Donations	\$1,000	\$3,522	\$3,522	\$0	0.0%
Total	\$941,617	\$983,102	\$1,045,255	\$62,153	6.3%
Total Department FTEs	6.00	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase based on merit pay increases and healthcare elections. City Council approved funding for a one-time 1% base salary bonus during the FY 2022 Add/Delete process.
- Non-personnel expenditures increase due to a reallocation from Contingency Reserves to continue to provide funding for contractual legal assistance (\$100,000) to City residents facing potential deportation. The legal assistance function was initiated by City Council in FY 2019 and now has been fully implemented, and since it is now ongoing should be budgeted in the City department which oversees this contract. This was partially offset by a 50% reduction in travel and education costs as well as a reduction in Tavern Square rental fees.
- Non-Fiscal Year Grants and Donation assumptions remain unchanged compared to FY 2021 appropriations.

CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	6.00	\$983,102
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$7,262)
All Programs Legal Aid Justice Center Program — The LAJC program provides individual consultation and potential relief options to the underserved immigrant residents within the City. The LAJC program is committed to helping City residents navigate the complex immigration system and provide additional follow-up services. This funding is reallocated from the Non-Departmental General Fund.	0.00	\$100,000
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$6,519
All Programs All Tavern Square office space cost estimates are adjusted in the FY 2022 approved budget to reflect a lease extension agreement. In total this generated \$0.6 million of General Fund savings.	0.00	(\$34,813)
All Programs All General Fund travel, conferences, mileage, education and training dollars were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the temporary travel restrictions and the delay or cancellation of many in-person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$2,291)
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	6.00	\$1,045,255

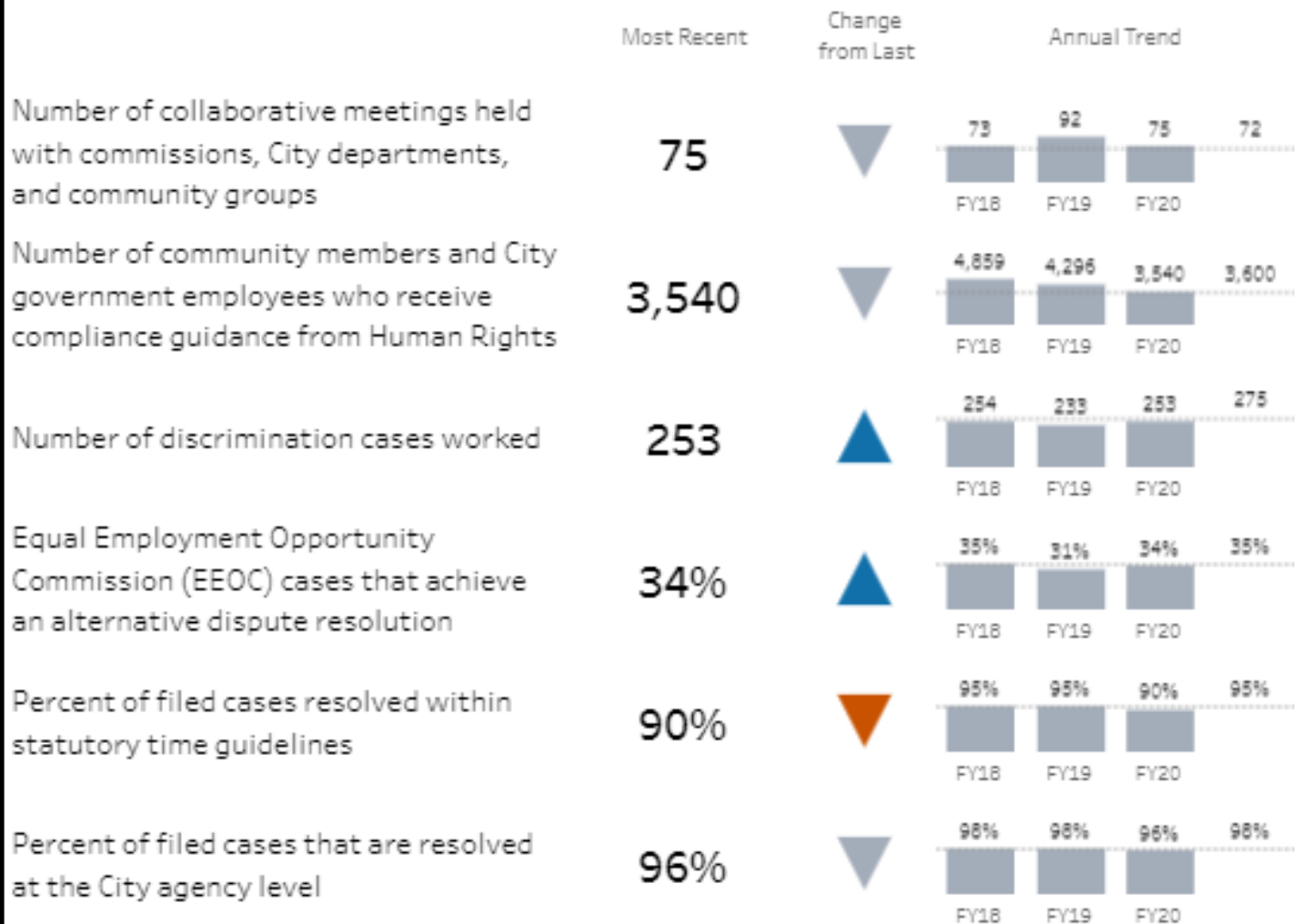


PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department:

Increase the percentage of residents who do not perceive barriers to living in Alexandria based on age, gender, race, national origin, religion, disability, or sexual orientation from 2016's 80%.

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicates a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.



CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.	0.19 M	1
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.	0.05 M	1
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.	0.66 M	2
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.	0.07 M	3
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.	0.01 M	3

Juvenile & Domestic Relations District Court



Alexandria Juvenile and Domestic Relations Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

Department Contact Info

703.746.4141

alexandriava.gov/jdrcourt

Department Head

Constance H. Frogale



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$52,145	\$51,724	\$51,724	\$0	0.0%
Non-Personnel	\$21,448	\$34,087	\$25,185	-\$8,902	-26.1%
Total	\$73,593	\$85,811	\$76,909	-\$8,902	-10.4%
Expenditures by Fund					
General Fund	\$73,593	\$85,811	\$76,909	-\$8,902	-10.4%
Total	\$73,593	\$85,811	\$76,909	-\$8,902	-10.4%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures remain flat compared to FY 2021 levels.
- Non-personnel expenditures decrease in contractual services, commodities, internal services and other non-personnel costs to align with actual spending costs in addition to a 50% City-wide reduction in travel and education.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	0.00	\$85,811
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$4,977)
All Programs All General Fund travel, conferences, mileage, education and training dollars were reduced by 50% in the amended FY 2022 approved budget version 2.0 due to COVID-19. Cancelled and delayed travel restrictions resulted in the cancellation of many in person training opportunities. This generated a total of \$0.7 million of General Fund savings.	0.00	(\$3,925)
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	0.00	\$76,909

PERFORMANCE INDICATORS

	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	Target
<i>Number of juvenile cases transactions</i>	6,500	6,283	3,881	5,500	6,500
<i>Number of domestic relations cases transactions</i>	5,350	5,018	4,488	6,200	6,500

Other Public Safety & Justice Services



The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- National Capital Region Homeland Security Projects
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Home
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria
- Pretrial & Probation

Agency Contact Info

Adult Probation & Parole:

Alfreda Shinns, Chief Probation Officer

Northern Virginia Juvenile Detention Home:

Johnitha McNair, Executive Director

Sheltercare Agency:

Susan Lumpkin, Director

Alternative Community Service Agency:

Marion Brunken, Director

Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region

Pretrial & Probation:

Debra Collins, Deputy City Manager

Northern Virginia Criminal Justice Training Academy:

Robert Callahan, Executive Director

Public Defender's Office:

Paul Pepper, Public Defender

Other Public Safety & Justice Services



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$507,629	\$521,519	\$1,191,814	\$670,295	128.5%
Non-Personnel	\$4,005,599	\$4,054,272	\$3,881,504	(\$172,768)	-4.3%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$4,513,228	\$4,576,791	\$5,074,318	\$497,527	10.9%
Expenditures by Fund					
General Fund	\$4,387,315	\$4,392,614	\$4,395,790	\$3,176	0.1%
Fiscal Year Grants	\$125,914	\$184,177	\$678,528	\$494,351	268.4%
Total	\$4,513,228	\$4,576,791	\$5,074,318	\$497,527	10.9%
Total Department FTEs	0.00	0.00	6.00	6.00	-

FISCAL YEAR HIGHLIGHTS

- The FY 2022 budget for Other Public Safety & Justice Services increased \$672,614 due to the addition of the Pretrial & Probation program moving from the Sheriff's Office.
- Personnel increases due to the addition of 6.00 FTEs from the Pretrial & Probation program. Funding was also added during the add/delete process for a one-time 1% base bonus to Pretrial & Probation.
- Non-personnel decreases due to budget decreases in Northern Virginia Juvenile Detention Center, Public Defender, and the Northern Virginia Criminal Justice Academy.

Other Public Safety & Justice Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	\$4,576,791
Adult Probation & Parole The Adult Probation & Parole budget increases due to state salary and merit adjustments resulting in an increase in the City's pay supplement.	\$67,058
Northern Virginia Criminal Justice Academy (NVCJA) The NVCJA budget decreases due to decreases in operating cost obligations of the City of Alexandria to NVCJA.	(\$4,642)
Northern Virginia Juvenile Detention Center (NVJDC) The NVJDC budget decreases due to decreases in operating cost obligations of the City of Alexandria to NVJDC.	(\$143,204)
Public Defender Lease Savings—All Tavern Square office space cost estimates are adjusted in the FY 2022 approved budget to reflect a lease extension agreement. In total this generated \$0.6 million of General Fund savings.	(\$82,610)
Public Defender The Public Defender budget decreases due to a vacancy. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.	(\$11,443)
Sheltercare The Sheltercare budget decreases primarily due to benefits, professional fees, and maintenance adjustments.	(\$44)
Pretrial & Probation This grant funded program is moving from the Sheriff's Office to the City of Alexandria. Its expenditures have not changed significantly from moving, but its costs have increased the budget for Other Public Safety.	\$672,614
Magistrate Office of the Magistrate—All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. No other significant changes in expenditures from FY 2021 levels are occurring.	(\$202)
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	\$5,074,318

Other Public Safety & Justice Services



AGENCY LEVEL SUMMARY

Agency	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Adult Probation & Parole	\$266,001	\$237,054	\$304,112	\$67,058	28.3%
National Capital Region Homeland Security Projects	\$99,332	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$635,078	\$724,286	\$719,644	(\$4,642)	-0.6%
Northern Virginia Juvenile Detention Center	\$1,673,518	\$1,519,825	\$1,376,621	(\$143,204)	-9.4%
Office of the Magistrate	\$33,879	\$41,862	\$41,660	(\$202)	-0.5%
Public Defender	\$506,745	\$551,857	\$457,804	(\$94,053)	-17.0%
Sheltercare	\$1,285,838	\$1,382,707	\$1,382,663	(\$44)	0.0%
Volunteer Alexandria	\$12,837	\$19,200	\$19,200	\$0	0.0%
Pretrial & Probation	\$0	\$0	\$672,614	\$672,614	0.0%
Total Expenditures (All Funds)	\$4,513,228	\$4,576,791	\$5,074,318	\$497,527	10.9%

- The Adult Probation & Parole budget increases due to state salary and merit adjustments resulting in an increase in the City's pay supplement.
- Metropolitan Washington Council of Governments (MWCOG) National Capital Regional Homeland Security Projects fund is unchanged.
- Northern Virginia Criminal Justice Academy (NVCJA) decreases due to decreases in operating cost obligations of the City of Alexandria to NVCJA.
- Northern Virginia Juvenile Detention Center (NVJDC) decreases in operating cost obligations of the City of Alexandria to NVJDC.
- Office of the Magistrate has no significant changes in expenditures from FY 2021 levels.
- Public Defender decreases due to lease savings from Tavern Square office space and due to a vacancy. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.
- Sheltercare decreases due to benefits, professional fees, and maintenance adjustments.
- Volunteer Alexandria has no significant changes in expenditures from FY 2021 levels.
- Pretrial & Probation is relocating from the Sheriff's Office and is increasing expenditures in Other Public Safety & Justice Services. Funding was also added during the add/delete process for a one-time 1% base bonus.

Other Public Safety & Justice Services



ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to persons on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$266,001	\$237,054	\$304,112	\$67,058	28.3%
Total Program Expenditures (All Funds)	\$266,001	\$237,054	\$304,112	\$67,058	28.3%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
<i># of offenders served</i>	650	1,000	1,000
<i>Pre-sentence Investigations (PSIs) Completed</i>	34	120	120
<i>Percentage of cases closed successfully</i>	64.0%	65.0%	65.0%

NATIONAL CAPITAL REGION HOMELAND SECURITY PROJECTS

Program Description: Metropolitan Washington Council of Governments (MWCOG) National Capital Regional Homeland Security Projects serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Non-Personnel	\$99,332	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$99,332	\$100,000	\$100,000	\$0	0.0%

Other Public Safety & Justice Services



NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Non-Personnel	\$635,078	\$724,286	\$719,644	(\$4,642)	-0.6%
Total Program Expenditures (All Funds)	\$635,078	\$724,286	\$719,644	(\$4,642)	-0.6%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
# of recruits for Alexandria Police Department	29	11	25
# of recruits for Alexandria Sheriff's Office	37	N/A	15

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides service to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work Agency.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Non-Personnel	\$1,673,518	\$1,519,825	\$1,376,621	(\$143,204)	-9.4%
Total Program Expenditures (All Funds)	\$1,673,518	\$1,519,825	\$1,376,621	(\$143,204)	-9.4%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
# of child care days provided	4,461	4,640	4,898
# of detainees held	170	96	142
# of detainees held without suicide	170	96	142
# of Post-Dispositional residents receiving individual treatment plans	170	96	142
# of staff receiving mandatory Dept. of Juvenile Justice training	76	78	84
# of youth receiving medical screenings	170	96	142
# of youth receiving mental health & suicide screenings	170	96	142

Other Public Safety & Justice Services



OFFICE OF THE MAGISTRATE

Agency Description: This agency provides issuance of arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense in the City of Alexandria.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$25,087.81	\$24,897	\$24,897	\$0	0.0%
Non-Personnel	\$8,791.26	\$15,965	\$15,763	(\$202)	-1.3%
Capital Goods Outlay	\$0.00	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$33,879	\$41,862	\$41,660	(\$202)	-0.5%

PUBLIC DEFENDER

Agency Description: This agency provides service as legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$216,540	\$259,568	\$235,778	(\$23,790)	-9.2%
Non-Personnel	\$290,205	\$292,289	\$222,026	(\$70,263)	-24.0%
Total Program Expenditures (All Funds)	\$506,745	\$551,857	\$457,804	(\$94,053)	-17.0%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
<i>Total case load (Juvenile, Misdemeanor, & Felony)</i>	1,503	644	1,990

Other Public Safety & Justice Services



SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Non-Personnel	\$1,285,838	\$1,382,707	\$1,382,663	(\$44)	0.0%
Total Program Expenditures (All Funds)	\$1,285,838	\$1,382,707	\$1,382,663	(\$44)	0.0%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
<i>Percentage of at-risk youth for whom individualized services plans were developed with a minimum of two goals</i>	100.0%	100.0%	100.0%
<i># of at-risk child care days provided</i>	1,768	1,000	1,200
<i>Percentage of at-risk youth who improved their school attendance, if applicable</i>	96.0%	95.0%	95.0%
<i>Percentage of at-risk youth who received life skills education and training</i>	95.0%	95.0%	95.0%
<i>Percentage of beds utilized</i>	35.0%	70.0%	70.0%

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Non-Personnel	\$12,837	\$19,200	\$19,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$12,837	\$19,200	\$19,200	\$0	0.0%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
<i>Assigned volunteer client hours</i>	7,543	10,000	10,000
<i>Average hours per client</i>	42	60	60
<i># of clients placed with City of Alexandria agencies or nonprofits</i>	159	170	170
<i>Total clients served</i>	180	200	200
<i># of Circuit Court clients - open cases</i>	12	12	12

Other Public Safety & Justice Services



PRETRIAL & PROBATION

Agency Description: The program serves two purposes: supervising offenders and defendants in the community on behalf of the court system, and providing the courts information on misdemeanor defendants during the arraignment/bond review process. The program fulfills its mission from two operational components-- local probation and pretrial services. Previously this program was housed in the Sheriff's Office, but it is now a standalone agency.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$0	\$0	\$627,027	\$627,027	0.0%
Non-Personnel	\$0	\$0	\$45,587	\$45,587	0.0%
Total Program Expenditures (All Funds)	\$0	\$0	\$672,614	\$672,614	0.0%
Total Program FTEs	0.00	0.00	6.00	6.00	-

Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and to maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 305.00 sworn and 114.63 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and received its ninth accreditation in July 2020.

Department Contact Info

703.746.4700

alexandriava.gov/police

Department Head

Acting Chief of Police Don Hayes

Police Department



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$56,398,545	\$56,952,269	\$54,890,791	(\$2,061,478)	-3.6%
Non-Personnel	\$8,119,203	\$5,273,069	\$5,521,956	\$248,887	4.7%
Capital Goods Outlay	\$232,935	\$2,569,279	\$1,773,500	(\$795,779)	-31.0%
Total	\$64,750,683	\$64,794,617	\$62,186,247	(\$2,608,370)	-4.0%
Expenditures by Fund					
General Fund	\$63,434,498	\$62,042,696	\$60,222,046	(\$1,820,650)	-2.9%
Non-Fiscal Year Grants	\$100,337	\$82,288	\$82,288	\$0	0.0%
Fiscal Year Grants	\$37,353	\$0	\$0	\$0	
Other Special Revenue	\$615,622	\$139,413	\$139,413	\$0	0.0%
Internal Service Fund	\$562,873	\$2,530,220	\$1,742,500	(\$787,720)	-31.1%
Total	\$64,750,683	\$64,794,617	\$62,186,247	(\$2,608,370)	-4.0%
Total Department FTEs	427.38	428.63	419.63	-9.00	-2.1%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases 3.00 FTE by re-engineering taxicab regulations that enable the elimination of the Hack Enforcement Unit and 6.00 FTE due to the reallocation of \$789,909 from the Police Department budget for 6.00 FTE School Resource Officers to contingent reserves with direction that staff present a proposal with input from ACPS to City Council for use of the funding for mental health resources for school age children, Teen Wellness Center, and possibly an additional Behavioral Health Specialist for the Alexandria Crisis Intervention and Co-responding Program (ACORP) pilot program, or other similar needs identified by staff. A hiring freeze of 5.00 FTE and a reduction in the number of overhire positions from 20.00 to 14.00 is also contributing to decreases in Personnel. Funding was also added during the add/delete process for a one-time 1% base bonus.
- Non-personnel increases due to a replacement plan for Cellebrite premium forensic software for \$101,085 and the annual contract for hardware, software maintenance, and licenses in IT services increasing to cover equipment costs needed for the Technology, Data, & Analysis Division (TDAD).
- Capital Goods Outlay decreases due to a reduction in fleet replacement for FY 2022 which consists the replacement of 20 vehicles being deferred.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	428.63	\$64,794,617
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$780,645
All Programs All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$105,543)
Administrative Support Services Eliminate Hack Enforcement Unit—This reduction, enabled by the modernizing of taxicab regulations, eliminates the Hack Enforcement Unit by eliminating 3 positions and moving the employees to fill current department vacant positions outside of the Unit because of deregulation.	(3.00)	(\$303,117)
All Programs Temporary Hiring Freeze—This reduction temporarily defers the hiring of 5 vacant positions. These positions are a Senior Executive Assistant, Background Investigator, PEO II, Facilities Supervisor, and Accounting Clerk III.	0.00	(\$490,000)
All Programs Temporary Reduction in Overtime Budget—This efficiency reduces the department's overtime budget by 20% for FY 2022.	0.00	(\$300,521)
All Programs Reduction in FY 2022 Fleet Replacement—This efficiency defers the replacement of 20 vehicles.	0.00	(\$990,000)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Field Operations Bureau Software Subscription Replacement Plan—This supplemental is a service expansion that creates a replacement plan for Cellebrite Premium Forensic Software. It is a full-service subscription suite used to access locked mobile devices and utilizes both hardware and software.	0.00	\$101,085
All Programs Non-Personnel Expenditures Reduction—This reduction will come from a 25% reduction in City Shop Fuel, travel and training, replacement of furniture and equipment, software licenses, telecommunications, and professional services.	0.00	(\$352,300)
All Programs Temporary Partial Suspension of the Overhire Program— This reduction temporarily suspends the hiring of five Police Officer Is and one Parking Enforcement Officer I.	0.00	(\$500,000)
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$341,290
All Programs As part of the FY 2022 Add/Delete process, \$789,909 was reallocated from the Police Department budget for School Resource Officers to contingent reserves with direction that staff present a proposal with input from ACPs to City Council for use of the funding for mental health resources for school age children, Teen Wellness Center, consideration of an additional Behavioral Health Specialist for the Alexandria Crisis Intervention and Co-responding Program (ACORP) pilot program, or other similar needs identified by staff.	(6.00)	(\$789,909)
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	419.63	\$62,186,247









PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the violent crimes from the 2018 rate of 159 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend		
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	188		169 CY17	159 CY18	188 CY19
Number of emergency (priority 1) calls responded to by officers	2,356		2,475 CY17	2,518 CY18	2,356 CY19
Number of immediate (priority 2) calls responded to by officers	25,838		25,121 CY17	25,768 CY18	25,838 CY19
Percent change in year-to-year Part 1 crime citywide	3.6%		-13.3% CY17	-1.7% CY18	3.6% CY19
Number of arrests made for Part 1 crimes	553		512 CY17	544 CY18	553 CY19
Number of arrests made for Part 2 crimes	4,732		5,547 CY17	5,034 CY18	4,732 CY19

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Community Relations Division - Community Oriented Police (COPS)	The Community Policing Unit consists of Residential Police Officers (RPO) and Community Policing Officers working with specific neighborhoods. The RPOs live in subsidized housing within their assigned neighborhoods. The staff assigned to this unit work collaboratively with patrol officers, school resource officers and the crime prevention officer to engage the community. They emphasize their efforts toward at-risk youths and community development and deploy problem-solving tactics to improve quality of life in their neighborhoods through crime prevention, traffic education and enforcement. The unit is responsible for the management of APD's Bicycle Patrol Officer Program.	1.01 M	1
Office of the Chief	Office of the Chief	1.04 M	1
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take foot in the community.	24.19 M	1
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins.	2.69 M	1
Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resources for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academy's, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.	1.53 M	2
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit.	5.64 M	2

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.	0.83 M	2
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department's VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.	2.15 M	2
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.	0.40 M	2
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Unit, Burglary Unit, Financial Crimes Unit, Polygraph Unit, and the Computer Forensics Lab.	0.89 M	2
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.	0.43 M	2

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.	2.39 M	2
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specially trained to professionally and safely defuse civil disturbance.	0.06 M	3
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.	0.38 M	3
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department's efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.	0.20 M	3
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.	2.01 M	3
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.	1.54 M	3

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Department of Transportation & Environmental Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.	0.85 M	3
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.	2.11 M	3
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.	2.25 M	3
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager's Office and City Council in response to requests and inquiries from the public.	0.18 M	3
Operational Planning and Research	Operational Planning and Research (OPR) coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. OPR will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. OPR is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.	0.62 M	3
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.	1.71 M	3

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department's accreditation manager. PAD also provides planning and research assistance to all components of the Department.	0.22 M	3
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department's possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment.	0.55 M	3
Public Information Office	Serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.	0.17 M	3
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City's 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.	0.69 M	3
School Resource Unit	The School Resource Unit (SRU) placed sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. As part of the FY 2022 Add/Delete process, \$789,909 was reallocated from the Police Department budget for 6.00 FTE School Resource Officers to contingent reserves with direction that staff present a proposal with input from ACPs to City Council for use of the funding for mental health resources for school age children, Teen Wellness Center, consideration of an additional Behavioral Health Specialist for the Alexandria Crisis Intervention and Co-responding Program (ACORP) pilot program, or other similar needs identified by staff.	0.66 M	3
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department's specialized units so that events may be properly evaluated for logistical and safety concerns.	0.16 M	3
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.	0.02 M	3
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.	0.97 M	3

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.	0.02 M	3
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.	0.14 M	3
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.	0.02 M	4
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.	0.01 M	4
Hack Enforcement Unit	The primary responsibility of the Hack Inspector's Office was enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors processed taxi driver applications, tested and conducted background investigations of taxi driver applicants, maintained files and records on all applicants and drivers, and issued credentials to taxi drivers. During the FY 22 budgeting process, the Hack Enforcement Unit was eliminated and removed from the budget as a reduction item. This reduction, enabled by the modernizing of taxicab regulations, eliminates the Hack Enforcement Unit by eliminating 3 positions and moving the employees to fill current department vacant positions outside of the Unit because of deregulation.	0.30 M	4
Intelligence Unit	Intelligence Unit	0.60 M	4

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Office of Professional Responsibility	Promotes public trust and effective management through a rigorous internal review process that allows the public and staff to redress grievances concerning the actions of police employees.	0.18 M	4
System Operations Section	The Systems Operations Section includes the Technical Support Unit. Together they are responsible for all technical support, maintenance, administration and enhancement of core IT hardware/software used within the Department. APD relies on unique, public safety specific technologies to meet its mission. Systems Operations staff are subject matter experts of these technologies and our users - lending to excellent, direct customer service. Systems Operation staff also work closely with central IT on matters related to enterprise software (email etc.), maintaining good communication and relationships.	1.02 M	4
Tactical Computer Section (TCS)	The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department's fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff's Department, Fire Department, and NOVA Police mobile computer fleets.	1.43 M	4

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Administrative Support Services	\$15,602,148	\$13,931,432	\$14,115,716	\$184,284	1.3%
Field Operations Bureau	\$45,595,452	\$45,472,540	\$43,606,492	(\$1,866,048)	-4.1%
Office of the Chief	\$2,990,210	\$2,860,425	\$2,721,539	(\$138,886)	-4.9%
Vehicle/IT Replacement	\$562,873	\$2,530,220	\$1,742,500	(\$787,720)	-31.1%
Total Expenditures (All Funds)	\$64,750,683	\$64,794,617	\$62,186,247	(\$2,608,370)	-4.0%

- Administrative Support Services increases due to the annual contract for hardware, software maintenance, and licenses in IT services increasing to cover equipment costs needed for the Technology, Data, & Analysis Division (TDAD).
- Field Operations Bureau decreases due to reducing non-personnel expenditures, overtime, and the overhire program. In addition, the decrease in the Field Operations Bureau reflects the elimination of 6.00 FTE School Resource Officers.
- The Office of the Chief decreases due to department wide reductions.
- Vehicle /IT Replacement decreases due to deferring the replacement of 20 vehicles.

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Administrative Support Services	86.25	87.50	84.50	(3.00)	-3.4%
Field Operations Bureau	330.13	330.13	324.13	(6.00)	-1.8%
Office of the Chief	11.00	11.00	11.00	0.00	0.0%
Vehicle/IT Replacement	0.00	0.00	0.00	0.00	0.0%
Total FTEs	427.38	428.63	419.63	(9.00)	-2.1%

- Administrative Support Services decreases by a total of 3.00 FTE by eliminating the Hack Enforcement Unit due to the modernizing of the City's taxicab regulations and fees.
- Field Operations Bureau decreases by a total of 6.00 FTE due to the reallocation of \$789,909 from the Police Department budget for School Resource Officers to contingent reserves with direction that staff present a proposal with input from ACPs to City Council for use of the funding for mental health resources for school age children, Teen Wellness Center, consideration of an additional Behavioral Health Specialist for the Alexandria Crisis Intervention and Co-responding Program (ACORP) pilot program, or other similar needs identified by staff.

Police Department



ADMINISTRATIVE SUPPORT SERVICES

Program Description: This program provides fiscal management, human resources management, certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, report management and emergency preparedness.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$9,332,260	\$9,601,937	\$9,589,961	(\$11,976)	-0.1%
Non-Personnel	\$6,233,887	\$4,320,436	\$4,525,755	\$205,319	4.8%
Capital Goods Outlay	\$36,000	\$9,059	\$0	(\$9,059)	-100.0%
Total Program Expenditures (All Funds)	\$15,602,148	\$13,931,432	\$14,115,716	\$184,284	1.3%
Total Program FTEs	86.25	87.50	84.50	-3.00	-3.4%

FIELD OPERATIONS BUREAU

Program Description: This program provides police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. The Field Operations Bureau also includes all activities related to crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$44,235,567	\$44,554,610	\$42,626,804	(\$1,927,806)	-4.3%
Non-Personnel	\$1,170,144	\$887,930	\$949,688	\$61,758	7.0%
Capital Goods Outlay	\$189,741	\$30,000	\$30,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$45,595,452	\$45,472,540	\$43,606,492	(\$1,866,048)	-4.1%
Total Program FTEs	330.13	330.13	324.13	-6.00	-1.8%

Police Department



OFFICE OF THE CHIEF

Program Description: This program provides city & public relations outreach, professional standards management, and public information and relations management.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$2,830,718	\$2,795,722	\$2,674,026	(\$121,696)	-4.4%
Non-Personnel	\$159,492	\$64,703	\$46,513	(\$18,190)	-28.1%
Capital Goods Outlay	\$0	\$0	\$1,000	\$1,000	
Total Program Expenditures (All Funds)	\$2,990,210	\$2,860,425	\$2,721,539	(\$138,886)	-4.9%
Total Program FTEs	11.00	11.00	11.00	0.00	0.0%

VEHICLE / IT REPLACEMENT

Program Description: This program provides mobile computer replacement and vehicle replacement.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Non-Personnel	\$555,679	\$0	\$0	\$0	0.0%
Capital Outlay	\$7,194	\$2,530,220	\$1,742,500	(\$787,720)	-31.1%
Total Program Expenditures (All Funds)	\$562,873	\$2,530,220	\$1,742,500	(\$787,720)	-31.1%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

Department Contact Info

703.746.4114

alexandriava.gov/sheriff

Department Head

Dana Lawhorne

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$27,515,778	\$28,498,077	\$25,674,777	(\$2,823,300)	-9.9%
Non-Personnel	\$4,784,500	\$5,165,099	\$5,559,782	\$394,683	7.6%
Capital Goods Outlay	\$0	\$362,000	\$74,736	(\$287,264)	-79.4%
Total	\$32,300,278	\$34,025,176	\$31,309,295	(\$2,715,881)	-8.0%
Expenditures by Fund					
General Fund	\$31,663,877	\$33,025,721	31,064,253	(\$1,961,468)	-5.9%
Fiscal Year Grants	\$466,865	\$492,392	\$0	(\$492,392)	-100.0%
Other Special Revenue	\$153,041	\$155,063	\$180,306	\$25,243	16.3%
Internal Service Fund	\$16,494	\$352,000	\$64,736	(\$287,264)	-81.6%
Total	\$32,300,278	\$34,025,176	\$31,309,295	(\$2,715,881)	-8.0%
Total Department FTEs	209.00	209.00	204.00	-5.00	-2.4%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases due to the department holding positions vacant in FY 2022, a reduction in workers compensation, moving Pretrial & Probation out of the Sheriff's Office, and fringe benefit decreases due to VRS contribution rate changes. Funding was also added during the add/delete process for a one-time 1% base bonus.
- 1.00 FTE is being added for FY 2022. This position was an overhire and is for the Security System Manager.
- Non-personnel increases due to an increase for professional health services, custodial contracts, professional services for the repairs and maintenance of the security system at the Public Safety Center and Courthouse, security system repairs and preventative maintenance contract, and software licenses. Food services and medical services contract costs increased. They were selected as reductions as a part of the budget process to save costs and are going to be supplemented by the use of the canteen fund. A technical adjustment was made increasing the food services contract because it was rewarded after the proposed budget.
- Capital Goods Outlay decreases due to deferring vehicle replacement and extending the vehicle replacement schedule for an additional year.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	209.00	\$34,025,176
All Programs Current services adjustment—For FY 2022, the current services adjustment decreases due to fringe benefit decreases throughout the Sheriff's Department caused by changes to benefit rate calculations, notably a decrease in SD VRS Hazard Duty due to how the City of Alexandria is assessed a single rate. Overall, the Sheriff's Department has experienced an 11.44% decrease in all benefits from FY 2021.	0.00	(\$1,365,625)
All Programs All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$26,467)
Detention Center Support Services Food Service Contract—The Sheriff's Office is reducing the Food Service Contract and supplementing with canteen and telephone funds.	0.00	(\$25,000)
Inmate Services Medical Contract—The Sheriff's Office is reducing the Medical Contract and supplementing with canteen and telephone funds.	0.00	(\$25,000)
All Programs Non-personnel Expenditure Reduction—This reduction realizes savings across the department in areas such as but not limited to office and operating supplies, maintenance deferral, travel/training, and community events.	0.00	(\$73,532)
Detention Center Security Workers Compensation Reduction —This reduction realizes savings by reducing Workers Compensation due to underspending in previous fiscal years.	0.00	(\$150,000)
Detention Center Security and Inmate Services Temporary Hiring Freeze —This reduction realizes savings by temporarily suspending the filling of 6.40 vacant positions.	0.00	(\$535,531)
Leadership and Management Security Manager Position—The Sheriff's Office is adding a Security Manager position to manage the new security system at the detention center and courthouse. This position is an overhire being converted to a permanent position.	1.00	\$181,618
Leadership and Management Fuel Cost Reduction—The Sheriff's Office is reducing fuel costs by reducing non-mandated service trips.	0.00	(\$10,000)



DEPARTMENT CHANGES TO CITY SERVICES

Leadership and Management Vehicle Depreciation Reduction—The Sheriff's Office is temporarily deferring vehicle depreciation in FY22 and extending the depreciation schedule by one year.	0.00	(\$176,000)
Leadership and Management Vehicle Replacement Deferral—The Sheriff's Office is temporarily deferring vehicle replacement in FY22 and extending the vehicle replacement schedule for one year.	0.00	(\$64,736)
Inmate Services Pretrial & Probation—The Pretrial & Probation Office has been created as a standalone unit and is no longer part of the Sheriff's Office.	(6.00)	(\$672,614)
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$170,006
All Programs As part of the FY 2022 Add/Delete process, a technical adjustment for the Adult Detention Center food services contract was made. In FY 2021, the Sheriff's Office's contract for inmate food services expired and was rebid. The new contract was awarded too late to include the increased cost in the FY 2022 proposed budget. This adjustment added \$57,000 to the Sheriff's Office budget to fully fund the FY 2022 cost of the new contract.	0.00	\$57,000
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	204.00	\$31,309,295



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.	1.00 M	1
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.	0.35 M	1
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.	2.17 M	1
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.	0.66 M	2
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.	1.31 M	2
Office Training	Ensures sworn and civilian staff receive mandated training.	0.57 M	2
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.	14.05 M	2
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.	0.66 M	3
ADC Inmate Food Services	Provides meal services to the inmates.	1.21 M	3
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.	2.80 M	3
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.	1.92 M	3
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.	0.50 M	3
Gang Intelligence (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs.	0.16 M	3
Legal Process Service	Serves non-warrant legal documents issued by the Courts.	0.84 M	3
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.	0.53 M	3



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.	2.10 M	3
Sheriff's Office Outreach	Handles all media relations and community services projects.	0.30 M	3
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.	0.03 M	3
Adult Detention Center Records	Maintains inmate records that are audited by the state.	1.22 M	4
Regional Fugitive Task Force	Deputies in the ASO Warrants Program work this detail under agreement with the US Marshals for their Joint Law Enforcement Operations Task Force program. We are reimbursed at the deputy's hourly OT rate.	0.01 M	4
Warrant Service	Serves warrants and capiases generated by the Courts.	0.56 M	4



PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Detention Center Security	\$15,259,937	\$15,452,156	\$13,934,386	(\$1,517,770)	-9.8%
Detention Center Support Services	\$4,107,398	\$4,268,934	\$4,513,591	\$244,657	5.7%
Special Operations	\$1,188,003	\$1,324,488	\$1,125,934	(\$198,554)	-15.0%
Inmate Services	\$4,383,766	\$5,054,226	\$4,613,101	(\$441,125)	-8.7%
Judicial Services	\$3,114,976	\$3,529,869	\$2,827,098	(\$702,771)	-19.9%
Leadership & Management	\$4,246,197	\$4,395,503	\$4,295,185	(\$100,318)	-2.3%
Total Expenditures (All Funds)	\$32,300,278	\$34,025,176	\$31,309,295	(\$2,715,881)	-8.0%

- Positions were reallocated across programs. This caused decreases in Special Operations, Inmate Services, and Judicial Services.
- Fringe benefit decreases throughout the Sheriff's Department were caused by changes to benefit rate calculations, notably a decrease in SD VRS Hazard Duty due to how the City of Alexandria is assessed a single rate. Overall, the Sheriff's Department has experienced an 11.44% decrease in all benefits from FY 2021.
- Detention Center Security decreases due to a reduction in fringe benefits, workers compensation, a reduction in vacancy savings due to the department holding positions vacant in FY 2022, and a non-personnel expenditure reduction.
- Detention Center Support Services increased due to an increase in commodities and custodial services for disinfecting and cleaning the Public Safety Center.
- Special Operations decreases due to salary and fringe benefits from position reallocations and benefit rate calculations.
- Inmate Services decreases due to Pretrial & Probation moving out of the Sheriff's Office.
- Judicial Services decreases due to position reallocation and fringe benefit decreases.
- Leadership and Management decreases due to capital goods outlay due to deferring vehicle replacement and vehicle depreciation.



PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Detention Center Security	113.00	112.00	116.00	4.00	3.6%
Detention Center Support Services	18.00	18.00	19.00	1.00	5.6%
Special Operations	9.00	9.00	8.00	(1.00)	-11.1%
Inmate Services	21.00	21.00	15.00	(6.00)	-28.6%
Judicial Services	24.00	24.00	20.00	(4.00)	-16.7%
Leadership & Management	24.00	25.00	26.00	1.00	4.0%
Total FTEs	209.00	209.00	204.00	-5.00	-2.4%

- Detention Center Security increases by 4.00 FTE and Detention Center Support Services increases by 1.00 FTE temporarily due to the pandemic to address staffing shortages. The Sheriff's Office plans to reallocate the Detention Center Security positions back to Judicial Services and the Detention Center Support Services position back to Special Operations during FY 2022.
- Inmate Services decreases 6.00 FTEs due to Pretrial & Probation moving out of the Sheriff's Office.
- Leadership and Management increases 1.00 FTE for an overhire converted to a permanent position for Public Safety Center and Courthouse security system management.



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$15,245,643	\$15,415,161	\$13,909,891	(\$1,505,270)	-9.8%
Non-Personnel	\$14,294	\$26,995	\$24,495	(\$2,500)	-9.3%
Capital Goods Outlay	\$0	\$10,000	\$0	(\$10,000)	-100.0%
Total Program Expenditures (All Funds)	\$15,259,937	\$15,452,156	\$13,934,386	(\$1,517,770)	-9.8%
Total Program FTEs	113.00	112.00	116.00	4.00	3.6%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
<i># of daily cell searches</i>	36	36	36
<i># of visitors screened and searched at the public safety center</i>	47,436	45,000	N/A

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$2,447,111	\$2,352,946	\$2,494,481	\$141,535	6.0%
Non-Personnel	\$1,660,287	\$1,915,988	\$2,009,110	\$93,122	4.9%
Capital Goods Outlay	\$0	\$0	\$10,000	\$10,000	
Total Program Expenditures (All Funds)	\$4,107,398	\$4,268,934	\$4,513,591	\$244,657	5.7%
Total Program FTEs	18.00	18.00	19.00	1.00	5.6%

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office



SPECIAL OPERATIONS

Program Description: This program provides warrant, transportation, and gang intelligence.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,185,324	\$1,320,528	\$1,122,934	(\$197,594)	-15.0%
Non-Personnel	\$2,679	\$3,960	\$3,000	(\$960)	-24.2%
Total Program Expenditures (All Funds)	\$1,188,003	\$1,324,488	\$1,125,934	(\$198,554)	-15.0%
Total Program FTEs	9.00	9.00	8.00	-1.00	-11.1%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
% of arrests that are completed without injury to Sheriff personnel or clients	100.0%	100.0%	100.0%
% of prisoners that arrive to their destination without injury to themselves or Sheriff personnel	100.0%	100.0%	100.0%
# of gang-affiliated inmates that are identified and classified during the course of incarceration	152	140	N/A

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$2,165,433	\$2,379,800	\$1,736,452	(\$643,348)	-27.0%
Non-Personnel	\$2,218,334	\$2,674,426	\$2,876,649	\$202,223	7.6%
Total Program Expenditures (All Funds)	\$4,383,766	\$5,054,226	\$4,613,101	(\$441,125)	-8.7%
Total Program FTEs	21.00	21.00	15.00	-6.00	-28.6%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
Average daily inmate population	293	366	N/A
Percent of inmates who were not involved in a physical altercation with staff and/or inmates	97.0%	95.0%	100.0%
Percent of inmates who participate in re-entry programs	30.0%	30.0%	N/A

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$3,106,917	\$3,513,500	\$2,816,929	(\$696,571)	-19.8%
Non-Personnel	\$8,059	\$16,369	\$10,169	(\$6,200)	-37.9%
Total Program Expenditures (All Funds)	\$3,114,976	\$3,529,869	\$2,827,098	(\$702,771)	-19.9%
Total Program FTEs	24.00	24.00	20.00	-4.00	-16.7%

Key Indicators	FY 2020 Actual	2021 Estimate	Target
<i>Percent of court proceedings that occur without violent incidents</i>	100.0%	100.0%	100.0%
<i># of court proceedings that occur without violent incidents</i>	54,965	41,224	N/A
<i># of inmates that are searched before court proceedings</i>	1,312	984	N/A

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, and training.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$3,365,349	\$3,516,142	\$3,594,090	\$77,948	2.2%
Non-Personnel	\$880,848	\$527,361	\$636,359	\$108,998	20.7%
Capital Goods Outlay	\$0	\$352,000	\$64,736	(\$287,264)	-81.6%
Total Program Expenditures (All Funds)	\$4,246,197	\$4,395,503	\$4,295,185	(\$100,318)	-2.3%
Total Program FTEs	24.00	25.00	26.00	1.00	4.0%